

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Program Performance Statement

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, source reduction, reuse, recycling, and other forms of disposal reduction, and disposal of solid wastes, by:

- Promoting recycled content purchasing and source reduction and reuse behavior, and providing recycling services that divert solid waste from disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services in compliance with all applicable regulations, and
- Taking advantage of economies of scale by sharing Sunnyvale Materials Recovery and Transfer (SMaRT) Station diversion and refuse transfer costs with other jurisdictions.

Notes

City of Sunnyvale

Program Performance Budget

Program 323 - Solid Waste Management

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The closed Sunnyvale Landfill is monitored and maintained to limit unpermitted and reasonably preventable environmental contamination to the five-year average or one occurrence per year, whichever is greater.	M		
- Occurrence		1.00	1.00
- Monthly Regional Water Quality Control Board (RWQCB) Post-Closure Maintenance Inspections Performed		12.00	12.00
* Customers are satisfied with Solid Waste Management Services. (Based on a City-wide Survey)	I		
- Percent of Customers Rating Satisfaction as Average, Good, or Very Good		90.00%	90.00%
* Program vehicles, including those provided under contract, are powered by clean air fuels.	D		
- Percent of Vehicles Powered by Clean Air Fuels		46.00%	46.00%
- Number of Clean Air Vehicles		31.00	31.00

Productivity

* Diversion of solid waste from disposal is maintained at 50% or more.	M		
- Percent of Solid Waste Diverted		50.00%	50.00%
- Total Tons Diverted		120,129.00	120,129.00
* The landfill gas collection system provides fuel to the Power Generation Facility (PGF).	I		
- Percent of Prior Year Budgets Provided by PGF		90.00%	90.00%
- Number of Budgets Provided (in millions)		103,178.00	103,178.00

Cost Effectiveness

* The refuse collection franchise agreement is managed so that annual change in cost per ton collected is limited to the rate of inflation.	I		
- Difference Over/(Under) Between Percent Change In Cost Per Ton and Consumer Price Index (CPI) Change		0.00%	0.00%
- Total Contract Costs		\$16,319,673.00	\$16,809,263.00
* The aggregate cost per ton to divert discarded materials from disposal is at the previous three-year average.	D		
- Index		100.00	100.00
- Tons Diverted by City Programs		45,887.00	45,887.00

Financial

* Actual total expenditures for Solid Waste Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$27,054,673.08	\$27,534,660.23

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Program Measures

Financial

* Refuse collection rates in Sunnyvale are at the average of rates for comparable services in similar local cities.

- Percentage Sunnyvale Rates are Over/(Under) Average Rates

- Total Rate Revenues

Priority	2006/2007 Proposed	2007/2008 Proposed
I	0.00% \$25,194,538.00	0.00% \$25,194,538.00

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

Conserve landfill capacity, energy and natural resources, by:

- Providing source reduction programs and promoting source reduction behavior,
- Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
- Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Proposed	2007/2008 Proposed
Activity 323100 - Single-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Single-Family Recycling Program		
Costs:	\$129,413.69	\$132,399.69
Products:	6,982.00	6,982.00
Work Hours:	1,733.25	1,733.25
Product Cost:	\$18.54	\$18.96
Work Hours/Product:	0.25	0.25
Activity 323110 - Multi-Family - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Multi-Family Recycling Program		
Costs:	\$91,570.16	\$93,591.96
Products:	1,628.00	1,628.00
Work Hours:	1,294.25	1,294.25
Product Cost:	\$56.25	\$57.49
Work Hours/Product:	0.79	0.79
Activity 323120 - City, Schools - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by City, Schools Recycling Program		
Costs:	\$65,957.42	\$67,094.99
Products:	206.00	206.00
Work Hours:	1,088.95	1,088.95
Product Cost:	\$320.18	\$325.70
Work Hours/Product:	5.29	5.29

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling

	2006/2007 Proposed	2007/2008 Proposed
Activity 323130 - Businesses - Plan/Promote Waste Reduction/Recycling Services, Provide Environmental Purchasing Information		
Product: A Ton Collected by Commercial Recycling Program		
Costs:	\$68,354.94	\$69,621.53
Products:	3,048.00	3,048.00
Work Hours:	1,022.30	1,022.30
Product Cost:	\$22.43	\$22.84
Work Hours/Product:	0.34	0.34
Activity 323140 - Research, Respond to Waste Reduction, Recycling Laws, Regulations, Trends, Markets, and Policy Issues		
Product: A Technical Advisory Committee or Subcommittee Meeting Attended		
Costs:	\$20,869.71	\$21,345.45
Products:	18.00	18.00
Work Hours:	306.00	306.00
Product Cost:	\$1,159.43	\$1,185.86
Work Hours/Product:	17.00	17.00
Totals for Service Delivery Plan 32301 - Promote and Coordinate Waste Reduction and Recycling		
Costs:	\$376,165.92	\$384,053.62
Hours:	5,444.75	5,444.75

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

Provide solid waste collection and disposal services that protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities, by:

- Collecting and disposing of discarded materials (refuse, yard trimmings and recyclable materials including newspapers and phone books, corrugated cardboard, glass bottles and jars, metal cans, plastic bottles, jars and other containers, household batteries, motor oil and oil filters) in a dependable, environmentally sound and cost effective manner,
- Providing periodic opportunities for residents to dispose of refuse at discounted or no charge, and
- Minimizing illegal and inappropriate disposal of household hazardous wastes.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 323200 - Charges for Collection of Garbage, Recyclables, Yard Trimmings; Payment of Franchise Fee to General Fund		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$17,567,302.57	\$17,918,648.23
Products:	125,821.00	125,821.00
Work Hours:	1.00	1.00
Product Cost:	\$139.62	\$142.41
Work Hours/Product:	0.00	0.00
Activity 323210 - Enforce Franchise and Service Standards; Provide Customer Info; Review Projects for Safe, Efficient Design		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$258,819.43	\$264,258.20
Products:	125,821.00	125,821.00
Work Hours:	2,009.25	2,009.25
Product Cost:	\$2.06	\$2.10
Work Hours/Product:	0.02	0.02
Activity 323220 - Promote and Coordinate Household and Small Business Hazardous Waste Disposal Events		
Product: A Vehicle Served		
Costs:	\$250,106.19	\$252,023.78
Products:	3,695.00	3,695.00
Work Hours:	63.00	63.00
Product Cost:	\$67.69	\$68.21
Work Hours/Product:	0.02	0.02

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 323230 - Research, Respond to Laws, Regulations, Business Trends, Markets, Policy Issues; Council Intergovernmental Relations (IGR) Support		
Product: A Waste Reduction or Recycling Commission and Technical Advisory Committee Meeting Attended		
Costs:	\$41,505.12	\$42,933.19
Products:	18.00	18.00
Work Hours:	417.00	417.00
Product Cost:	\$2,305.84	\$2,385.18
Work Hours/Product:	23.17	23.17
Activity 323240 - Sunnyvale Share of SMaRT Station Cost of Operation, Refuse Transfer, Disposal, Equipment Replacement		
Product: A Ton of Recyclables and Garbage Collected		
Costs:	\$7,799,316.30	\$7,897,593.61
Products:	125,821.00	125,821.00
Work Hours:	1.00	1.00
Product Cost:	\$61.99	\$62.77
Work Hours/Product:	0.00	0.00
Activity 323250 - Management and Supervisory Services - Including Training		
Product: A Work Hour		
Costs:	\$23,943.78	\$24,776.02
Products:	243.00	243.00
Work Hours:	243.00	243.00
Product Cost:	\$98.53	\$101.96
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 323260 - Staff Training and Development		
Product: A Work Hour		
Costs:	\$15,964.69	\$16,299.11
Products:	240.00	240.00
Work Hours:	240.00	240.00
Product Cost:	\$66.52	\$67.91
Work Hours/Product:	1.00	1.00
Activity 323270 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$210,187.53	\$213,875.12
Products:	3,705.00	3,705.00
Work Hours:	3,705.00	3,705.00
Product Cost:	\$56.73	\$57.73
Work Hours/Product:	1.00	1.00
Activity 323280 - Review Projects for Compliance with City Standards and for Safe, Efficient Design		
Product: A Submission to the Project Review Committee		
Costs:	\$37,127.01	\$37,637.12
Products:	125.00	125.00
Work Hours:	597.00	597.00
Product Cost:	\$297.02	\$301.10
Work Hours/Product:	4.78	4.78
Totals for Service Delivery Plan 32302 - Provide Solid Waste Collection and Disposal Services		
Costs:	\$26,204,272.62	\$26,668,044.38
Hours:	7,276.25	7,276.25

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

Monitor and manage the closed Sunnyvale Landfill in a manner that protects public health and safety and the environment, promotes enjoyable public use of the site, and assists in the achievement of other goals of the Solid Waste Sub-Element, by:

- Ensuring compliance with federal, state, and local laws and regulations,
- Providing landfill gas (LFG) fuel to the Power Generation Facility (PGF),
- Providing for safe, enjoyable recreational access to portions of the landfill,
- Managing the landfill cover so as to encourage the presence of native plant and animal species,
- Providing, on portions of the landfill, for facilities and activities that support achievement of the City's solid and household hazardous waste goals and policies, and
- Generating revenues from post-closure uses of the landfill.

Notes

City of Sunnyvale
Program Performance Budget

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

	2006/2007 Proposed	2007/2008 Proposed
Activity 323300 - Manage Landfill Groundwater, Surface Water and Leachate Compliant with Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$67,248.30	\$68,381.16
Products:	2,500,000.00	2,500,000.00
Work Hours:	435.00	435.00
Product Cost:	\$0.03	\$0.03
Work Hours/Product:	0.00	0.00
Activity 323310 - Operate, Maintain LFG Collection and Condensate Systems to Deliver Fuel to PGF, Comply with Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$283,538.04	\$288,497.05
Products:	2,500,000.00	2,500,000.00
Work Hours:	3,060.00	3,060.00
Product Cost:	\$0.11	\$0.12
Work Hours/Product:	0.00	0.00
Activity 323320 - Comply with Storm Water Runoff Regulations		
Product: A Ton of Refuse In Place		
Costs:	\$26,533.14	\$27,026.10
Products:	2,500,000.00	2,500,000.00
Work Hours:	355.00	355.00
Product Cost:	\$0.01	\$0.01
Work Hours/Product:	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 323 - Solid Waste Management

Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill

	2006/2007 Proposed	2007/2008 Proposed
Activity 323330 - Manage Post-Closure Uses and Maintain Landfill Cover Consistent with Solid Waste Sub-Element Policies		
Product: A Ton of Refuse In Place		
Costs:	\$95,086.16	\$96,803.88
Products:	2,500,000.00	2,500,000.00
Work Hours:	845.00	845.00
Product Cost:	\$0.04	\$0.04
Work Hours/Product:	0.00	0.00
Activity 323340 - Maintain Landfill Gas Flare-Related Equipment (by Water Pollution Control Plant (WPCP) Maintenance Staff)		
Product: A Ton of Refuse In Place		
Costs:	\$1,828.90	\$1,854.04
Products:	2,500,000.00	2,500,000.00
Work Hours:	30.00	30.00
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 32303 - Monitor, Manage and Assure Regulatory Compliance at the Closed Sunnyvale Landfill		
Costs:	\$474,234.54	\$482,562.23
Hours:	4,725.00	4,725.00
Totals for Program 323	\$27,054,673.08	\$27,534,660.23
	17,446.00	17,446.00

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